

## E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

### STRATEGIC OBJECTIVES

- MANDATE** : The Industrial Technology Development Institute (ITDI) undertakes technical services such as, but not limited to standards, analytical, and calibration services need by industry. It is responsible for the transfer of research results directly to end-users or via linkages with other government agencies. In the course of fulfilling these responsibilities, the ITDI conducts training and provides technical advisory and consultancy services to industry clientele and end-users.
- VISION** : Excellence in propelling development as provider of technologies and services for the industry.
- MISSION** : To make local industries globally competitive.
- KEY RESULT AREAS** : Rapid, inclusive, and sustained economic growth
- SECTOR OUTCOME** : Globally competitive and innovative production and knowledge services sectors achieved
- ORGANIZATIONAL OUTCOME** : 1. Widespread benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness increased.

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	91,934,000	91,025,000	92,350,000
	PS	84,224,000	73,247,000	79,187,000
	MOOE	7,701,000	8,938,000	9,088,000
	CO	9,000	8,840,000	4,075,000
000003000000000	Operations	169,312,000	151,279,000	157,912,000
	PS	126,658,000	113,483,000	119,491,000
	MOOE	38,410,000	37,796,000	38,421,000
	CO	4,244,000		
	Projects	15,814,000	14,250,000	15,875,000
	MOOE	11,164,000		
	CO	4,650,000	14,250,000	15,875,000
TOTAL AGENCY BUDGET		277,060,000	256,554,000	266,137,000
	PS	210,882,000	186,730,000	198,678,000
	MOOE	57,275,000	46,734,000	47,509,000
	CO	8,903,000	23,090,000	19,950,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	369	369	369
Total Number of Filled Positions	311	319	319

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	61,601,000	26,967,000		88,568,000
MFO 2: TECHNICAL ADVISORY SERVICES	47,298,000	11,454,000		58,752,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	186,666,000	47,509,000	19,950,000	254,125,000
National Capital Region (NCR)	186,666,000	47,509,000	19,950,000	254,125,000
TOTAL AGENCY BUDGET	186,666,000	47,509,000	19,950,000	254,125,000
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**SECTION 3 : SPECIAL PROVISION(S)**

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) shall be used for the enhancement of the capabilities of the National Metrology Laboratory and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services in accordance with Section 18 of R.A. No. 9236.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the ITDI website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

1. Implement more focused R&D projects
2. Render a variety of Scientific and Technological services to its clients from different sectors
3. Diffuse/transfer the results of its R&D undertakings to adopters nationwide

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Widespread benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness increased.</b>		
% benefit incidence of ITDI services to target manufacturing SMEs	90% of 3,300 MSMEs engaged in industry oriented business derived from the five-year average historical data.	>90% of total target MSMEs

<u>MFO / PIs</u>	<u>2016 Targets</u>
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	
Number of R and D programs/projects completed and disseminated	15
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	70%
% of projects completed within the timeframe in accordance with original project approval	90%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	
No. of technical services advisory services provided	12,000
% of clients who rate the technical service as satisfactory or better	90%
% of requests for technical advice that are acted upon within 3 days of request	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	215,131	245,089	254,125
General Fund		245,089	254,125
R.A. No. 10633	215,131		
Automatic Appropriations	12,037	11,465	12,012
Retirement and Life Insurance Premiums	12,037	11,465	12,012

Continuing Appropriations	19,500	19,274	
Unreleased Appropriation for MOOE			
R.A. No. 10633		1,662	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,818		
R.A. No. 10633		9,504	
Unobligated Releases for MOOE			
R.A. No. 10352	15,682		
R.A. No. 10633		8,108	
Budgetary Adjustment(s)	54,510		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	37,562		
Pension and Gratuity Fund	16,948		
Total Available Appropriations	301,178	275,828	266,137
Unused Appropriations	( 24,118)	( 19,274)	
Unreleased Appropriation	( 1,662)	( 1,662)	
Unobligated Allotment	( 22,456)	( 17,612)	
TOTAL OBLIGATIONS	277,060	256,554	266,137
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 254,125,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
				<u>Capital</u>	
				<u>Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	77,767,000	9,088,000	4,075,000	90,930,000
103001000100000	General Administrative and Support Services	P 75,048,000	P 9,088,000	P 4,075,000	P 88,211,000
103001000200000	Administration of Personnel Benefits	2,719,000			2,719,000
Sub-total, General Administration and Support		77,767,000	9,088,000	4,075,000	90,930,000
000003000000000	Operations	108,899,000	38,421,000		147,320,000
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	61,601,000	26,967,000		88,568,000
000003010100000	Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	61,601,000	26,967,000		88,568,000
168003010100001	Research and Development of Technologies in Industrial Manufacturing , Mineral Processing and Energy	55,621,000	26,472,000		82,093,000
168003010100002	Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy		219,000		219,000

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168003010100003	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	5,980,000	276,000	6,256,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>47,298,000</u>	<u>11,454,000</u>	<u>58,752,000</u>
167003020100000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	30,221,000	9,697,000	39,918,000
167003020200000	Promotion and Marketing of Industrial Technologies and Services	<u>17,077,000</u>	<u>1,757,000</u>	<u>18,834,000</u>
Sub-total, Operations		<u>108,899,000</u>	<u>38,421,000</u>	<u>147,320,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	<u>186,666,000</u>	P <u>47,509,000</u>	P <u>4,075,000</u> P <u>238,250,000</u>
000004000000000	Locally-Funded Projects		<u>15,875,000</u>	<u>15,875,000</u>
000004010000000	Buildings and Other Structures		<u>8,000,000</u>	<u>8,000,000</u>
000004010500000	Government Buildings		<u>8,000,000</u>	<u>8,000,000</u>
167004010500003	Repair/Renovation and Maintenance of ITDI Buildings and Facilities		<u>8,000,000</u>	<u>8,000,000</u>
000004130000000	Research and Development		<u>7,875,000</u>	<u>7,875,000</u>
000004130600000	Information and Communication Technology		<u>7,875,000</u>	<u>7,875,000</u>
103004130600001	Development of ITDI Service System		<u>7,875,000</u>	<u>7,875,000</u>
Sub-total, Locally-Funded Project(s)			<u>15,875,000</u>	<u>15,875,000</u>
TOTAL PROJECTS			P <u>15,875,000</u>	P <u>15,875,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>186,666,000</u>	P <u>47,509,000</u>	P <u>19,950,000</u> P <u>254,125,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,391	95,539	100,089
Total Permanent Positions	<u>96,391</u>	<u>95,539</u>	<u>100,089</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,330	7,272	7,656
Representation Allowance	820	708	750
Transportation Allowance	751	708	750
Clothing and Uniform Allowance	1,470	1,515	1,595
Productivity Incentive Allowance	599	606	
Year End Bonus	8,111	7,962	8,341
Cash Gift	1,545	1,515	1,595
Step Increment		239	237
Productivity Enhancement Incentive			1,595
Total Other Compensation Common to All	<u>20,626</u>	<u>20,525</u>	<u>22,519</u>

Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	51,735	57,516	59,564
Other Personnel Benefits	20,239		
Total Other Compensation for Specific Groups	<u>71,974</u>	<u>57,516</u>	<u>59,564</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,609	11,465	12,012
PAG-IBIG Contributions	369	365	383
PhilHealth Contributions	1,308	955	1,009
Employees Compensation Insurance Premiums	369	365	383
Retirement Gratuity	94		
Terminal Leave	8,142		2,719
Total Other Benefits	<u>21,891</u>	<u>13,150</u>	<u>16,506</u>
TOTAL PERSONNEL SERVICES	<u>210,882</u>	<u>186,730</u>	<u>198,678</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,039	4,240	4,235
Training and Scholarship Expenses	815	500	500
Supplies and Materials Expenses	7,242	8,615	8,750
Utility Expenses	14,641	17,262	17,727
Communication Expenses	1,219	1,680	1,680
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	448	463	463
Professional Services	4,239		70
General Services	5,517	6,652	6,352
Repairs and Maintenance	3,182	3,568	3,587
Financial Assistance/Subsidy	8,518		
Taxes, Insurance Premiums and Other Fees	922	2,267	1,792
Other Maintenance and Operating Expenses			
Advertising Expenses	11	50	50
Printing and Publication Expenses	148	182	132
Representation Expenses	418	125	165
Transportation and Delivery Expenses	224	165	165
Rent/Lease Expenses	237	185	222
Membership Dues and Contributions to Organizations	236	500	400
Subscription Expenses	21	280	280
Other Maintenance and Operating Expenses	5,198		939
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,275</u>	<u>46,734</u>	<u>47,509</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>268,157</u>	<u>233,464</u>	<u>246,187</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			4,200
Buildings and Other Structures	3,648	14,250	8,000
Machinery and Equipment Outlay	5,246	8,840	6,075
Furniture, Fixtures and Books Outlay	9		
Intangible Assets Outlay			1,675
TOTAL CAPITAL OUTLAYS	<u>8,903</u>	<u>23,090</u>	<u>19,950</u>
GRAND TOTAL	<u>277,060</u>	<u>256,554</u>	<u>266,137</u>